

ATTACHMENT 1 – WORK PLAN

WORK PLAN SUMMARY CHART *Toxics and Nutrients Prevention, Reduction, and Control*

BUDGET Round 1	BUDGET Round 2	BUDGET Rounds 3-6	COMMITMENTS and TASKS	DELIVERABLES	DUE DATE	WHO
\$48,142	\$144,426	\$577,704	Component 1. Strategic Coordination, Partnership, and Advice			
			1.1. Establish LO Coordinating Team (“Team”)	List of members, Operating Rules, Schedule, goals and workplan of team, external coord. plan	03/01/11	LOs w/EPA & PSP
			1.1.1. Team reviews competitive subawards for duplication or reasons for coordination in contracting/subawards		Each round	Team, EPA, PSP
			1.2. Establish Toxics and Nutrients Core Group (“Group”)	List of members, Operating Rules, Schedule, goals and workplan of group, staff hired, external coord. plan	03/01/11	LOs w/EPA & PSP
			1.3. Gather strategic advice from various parts of the management conference	Process and milestones for coordination with management conference	Coordination process by 03/01/11, then Ongoing	PSP, Team
			1.4. Coordinate with PSP on Public and Stakeholder Involvement and Stewardship	Process and milestones for coordination with PSP Social Strategies	Coordinated approach by 03/01/11, then Ongoing	PSP, LO/Team
\$2,855,574	\$8,566,722	\$34,266,888	Component 2. Strategic Investments			
			2.1. Establish Round 1 Priority Approaches			
			2.1.1. Identify Cross-cutting Priorities	Outputs and outcomes desired from strategic cross-cutting investments	03/04/11	Team

BUDGET Round 1	BUDGET Round 2	BUDGET Rounds 3-6	COMMITMENTS and TASKS	DELIVERABLES	DUE DATE	WHO
			2.1.2. Refine areas of investment (working from Round 1 focus described in technical approach of proposal)	Outputs and outcomes desired from priority approaches.	03/04/11	Group
			2.1.3. Develop proposed process & decision-making criteria for each area of investment described in technical approach of proposal	Description of process, timeline, and criteria for each area of investment described in technical approach of proposal, including three funding mechanisms	03/31/11	Group
			2.1.4. Revise budget to reflect any actions identified to be implemented directly by primary LO (recipient of EPA award.	Workplan(s) for added tasks to be implemented directly by primary LO	03/31/11	LO/Group
			2.2. Conduct Year 1 Subaward Process			
			2.2.1. Develop/launch single point of access	System that functions per “single application pt.” technical team recommendations	03/01/11	??
			2.2.2. Solicit targeted proposals for Round 1 RFP and direct awards (internal and external) to advance priorities identified in Task 2.1.	RFP and direct subaward language		
			2.2.3. Select Round 1 Projects and sign contracts	Signed contracts/subawards	06/30/11	LO/Group
			2.2.4. Manage active Round 1 contracts		02/28/17	LO
			2.2.5. Subaward process review	Recommendations to improve process	06/30/12	LO/Group
			2.3. Establish Round 2 Priority Approaches			

BUDGET Round 1	BUDGET Round 2	BUDGET Rounds 3-6	COMMITMENTS and TASKS	DELIVERABLES	DUE DATE	WHO
			2.3.1. Identify Cross-cutting Priorities	Outputs and outcomes desired from strategic cross-cutting investments	02/01/12	Team
			2.3.2. Refine areas of investment described in technical approach of proposal	Outputs and outcomes desired from priority approaches	03/01/12	Group
			2.3.3. Develop proposed process & decision-making criteria for each area of investment described in technical approach of proposal	Description of process, timeline, and criteria for each area of investment described in technical approach of proposal		Group
			2.4. Conduct Round 2 Subaward Process			
			2.4.1. Solicit targeted proposals for Round 2 to advance priorities identified in task 2.3	RFP	03/31/12	LO
			2.4.2. Select Round 2 Projects and sign contracts	Signed contracts/subawards	06/30/12	LO/Group
			2.4.3. Manage active Round 2 contracts		02/28/17	LO
			2.4.4. Subaward process review	Recommendations to improve process	06/30/13	LO/Group
			2.5. Develop schedule for additional rounds of subaward process and revision to strategic investments		06/30/13	Group
\$48,142	\$144,426	\$577,704	Component 3. Adaptive Management			
			3.1. Participate in target development process	Recommended targets for relevant measures	06/30/11	LO
			3.2. Participate in refinement of Dashboard Indicators	Input	06/30/11, then ongoing	LO
			3.3. Participate in revisions to the Action Agenda	Proposed revisions to approaches and priority actions	12/01/11, then ongoing	LO
			3.4. Participate in PSP coordinated ecosystem monitoring program			LO

BUDGET Round 1	BUDGET Round 2	BUDGET Rounds 3-6	COMMITMENTS and TASKS	DELIVERABLES	DUE DATE	WHO
\$48,142	\$144,426	\$577,704	Component 4. Project Management			
			4.1. Develop a six-year strategy with key tasks needed to reach relevant PSP ecosystem targets and revise annually	Six-year strategy	07/31/11, then annually	Group
			4.2. Conduct monitoring activities	Quality Management Plans and Quality Assurance Project Plans	As needed for funded monitoring	LO and subawardees as appropriate
			4.3. Manage Data	Data entered into Storet compatible system and PSP perf. mgmt system, data reported to EPA	Ongoing as data is generated	
			4.4. Report results	Funding, project accomplishments, applicable metrics (e.g., acres restored) in EPA tracking system	Quarterly to annually	LO and subawardees
			4.5. Conduct performance audits at the end of the six-year strategy to determine whether funded activities are achieving direct outputs, and whether these direct outputs are resulting in measurable progress toward 2020 targets.	End-of-cooperative agreement performance audit	02/28/17	LO
			4.6. <i>Identify LO eligible project management costs and activities here</i>			
			4.7. <i>Identify any known partner project management costs and activities here</i>			
\$3,000,000	\$9,000,000	\$36,000,000	Component 5. Matching Activities			
			5.1. <i>Account for \$12 million in matching activities in specific terms: which activities and how much money?</i>			

BUDGET Round 1	BUDGET Round 2	BUDGET Rounds 3-6	COMMITMENTS and TASKS	DELIVERABLES	DUE DATE	WHO
		{ \$36 million as previously identified)	Component 6. Rounds 3 – 6			
			6.1. Strategic Coordination Partnership and Advice: Repeat tasks 1.1.1, 1.3, and 1.4 for rounds 3 through 6			
			6.2. Strategic Investments: Repeat tasks 2.1 through 2.2.5 for rounds 3 through 6			
			6.3. Adaptive Management: Repeat tasks 3.1 through 3.4 for rounds 3 through 6			
			6.4. Project Management: Repeat tasks 4.1 through 4.5 for rounds 3 through 6			
\$6,000,000	\$18,000,000	\$72,000,000	SUB-TOTALS (with match)			
		\$96,000,000	TOTAL (with match)			

Performance Evaluation Process and Reporting Schedule

Consistent with 40 CFR§35.115, Ecology agrees to submit semi-annual performance reports. The Lead Organization will submit performance reports through EPA’s Puget Sound Financial and Ecosystem Accounting Tracking System (FEATS). These reports will state accomplishments toward completion of work plan commitments, a description of work performed for all components, and description of any existing or potential problem areas which could affect project completion (See 40 CFR Part 31.40). If the EPA Project Officer, after reviewing the report, finds that the recipient has not made sufficient progress under the work plan, EPA and Ecology will negotiate a resolution that addresses the issues.

Roles & Responsibilities of Washington Department of Ecology and EPA

The Washington Department of Ecology will carry out the work plan components as outlined above, oversee the management of resources and personnel, and perform the duties of the work plan. This funding is committed through a cooperative agreement because EPA anticipates participating in project activities over the 6 year project period. At a minimum, EPA will monitor progress and provide technical assistance as well as participate in the Core Group and the Lead Organization Team.